



Executive Director's Monthly Report: February 2025

Executive Director Michelle Bouchard

Report prepared for March Board meeting; data current through January 2025.




Who We Are and What We Do

Caltrain Mission: Caltrain is a customer-focused rail system offering safe, reliable, accessible, and sustainable transportation service that enhances quality of life for all.

Caltrain Vision: To be a vital link in the statewide rail network by improving connectivity to other transit systems, contributing to the region's economic vitality, and partnering with local communities to ensure that diverse constituencies receive a world-class travel experience.



Table of Contents

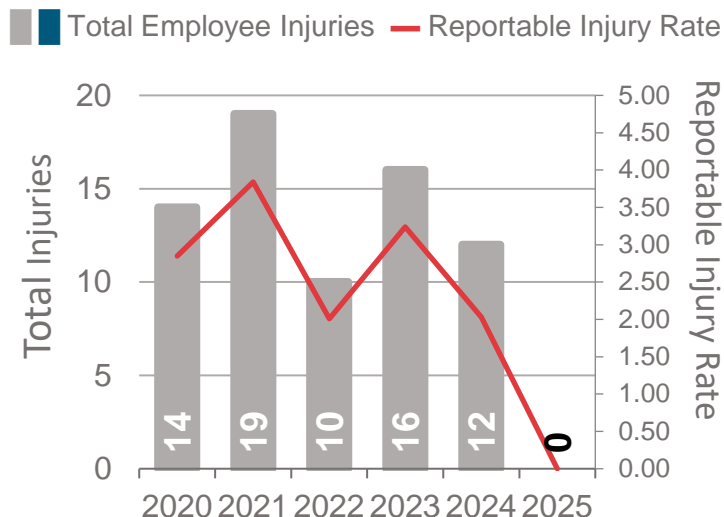
	Safety and Security	4
	Performance at a Glance	8
	On-Time Performance	9
	Delays and Cancellations	10
	Ridership and Revenue	11
	Maintenance Performance	18
	Service and Program Updates	21
	Communications and Marketing	23
	Capital Projects Update	25





Safety Updates – Injuries and Accidents

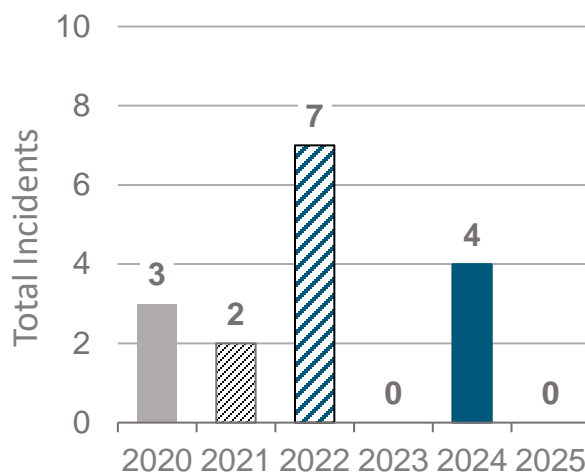
Reportable Injury Trends



Reportable Injury Rates (RIR) are based on the number of railroad worker on duty injuries and illnesses per 200,000 employee-hours annually (equivalent of 100 full time employees). The national average RIR is 3.0 across all industries, per the U.S. Bureau of Labor Statistics. Caltrain's cumulative RIR for calendar year 2025 is 0.

Strains or sprains constitute the majority (54%) of reportable injuries for Caltrain's operator.

Reportable Rail Equipment Incidents



Reportable railroad accidents/incidents are divided into three groups: (1) Highway-Rail Grade Crossing; (2) Rail Equipment; (3) Death, Injury and Occupational Illness.

Reportable Rail Equipment Incidents from recent years peaked at 7 in 2022. There were no reportable incidents in 2023, but there were 4 incidents in 2024.

Days without a Reportable Injury as of 2/1/2025

Department	Days Without Injury	Date of Last Injury
Dispatch	1,711	5/27/2020
Operations	115	10/9/2024
Maintenance of Equipment	136	9/18/2024
Maintenance of Way	353	2/14/2024
Other	1,711	5/27/2020





Safety Culture Engagement Efforts

Ongoing Safety Culture Transformation

- Safety Champions continue to help create safety messaging, encourage safety concern reporting, model safe behaviors, and obtain feedback from peers. Safety Champion Summit to take place February 28, 2025.
- Chief Safety Officer issues regular correspondence to Caltrain employees about the importance of continuing to put Safety First and Always. Recent messages covered topics such as learning culture and safety moments.
- Caltrain recently launched a “Safety Leaders of the Quarter” recognition program to acknowledge and celebrate employees who are actively contributing to a positive safety culture. A new group of Safety Leaders (the fifth cohort thus far) was selected and recognized in January 2025.
- Caltrain staff significantly expanded the Rail Safety section of the agency’s intranet including links to key resources such as the hazard reporting log.

Recent Engagement Activities

- Working with implementing ComplianceQuest for event reporting, hazard reporting, corrective action tracking, etc., Phase 1 user acceptance testing to start in a few weeks.
- Attended APTA Safety and Risk Management Conference in December at Atlanta.
- Brought in-house monitoring of leased camera towers via the District’s SOC. Fifteen camera towers are deployed from San Francisco 4th/King to San Jose Almaden Road. Power Control Supervisors and CCF are given accounts to have limited control and viewing of the camera towers, working on getting them access to livestream footage as its currently blocked by TASI firewall. They are able to still request and view recorded footage. Any suspicious activities detected by SOC are communicated to CCF, who then determines escalation.





Safety Culture Engagement Efforts (cont'd)

- Attending Bay Area UASI regional tabletop exercise on 1/28/2025 at the Redwood City EOC, and VTA's EOC tabletop exercise on 1/29/2025 as observers.
- Part of a working group internally and with regional transit agency partners to discuss and help plan for 2026 Superbowl and FIFA events.
- Part of working group related to unhoused persons at SFO, and how they may impact nearby transit services.
- Exploring mass notification communications tools such as ReadyOp for District use during major emergencies.
- In discussion with BART and other partner agencies for a joint, full-scale exercise next year.
- Shared Google Navigation Enhancements with Grade Crossing Working Group
- Participated in Commuter Rail Safety Committee – presented Caltrain efforts on Roadway Worker Protection, Safety Culture and Grade Crossings
- Met with technology companies to discuss GPS navigation safety enhancements for grade crossing areas. Notably, Google introduced an update that now verbally alerts map users when they approach a railroad crossing.
- Launched the internal "Why is Safety Important to Me?" campaign, encouraging employees to share a photo and story that highlights the importance of "Going Home Safely, Every Day." The campaign is featured on digital displays throughout administrative and operations offices.
- Electric train environment communication

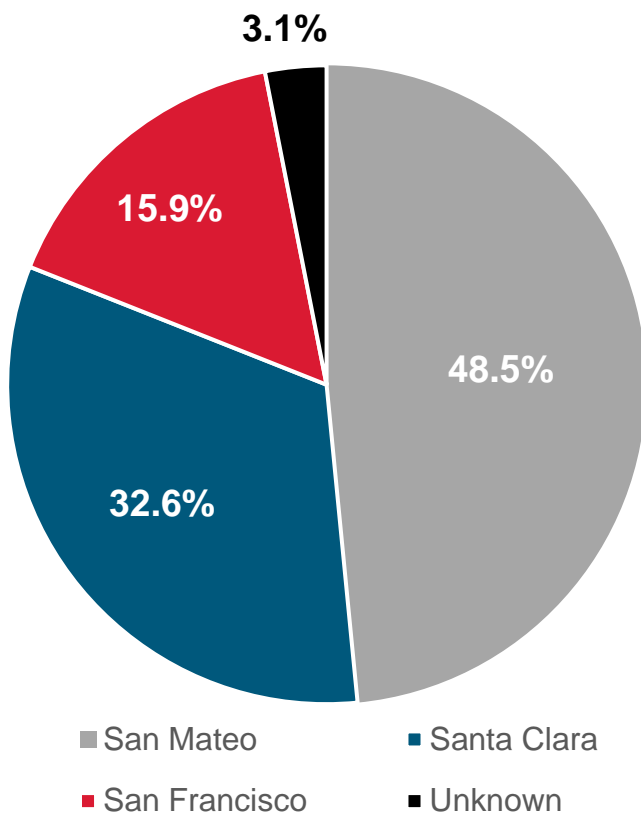




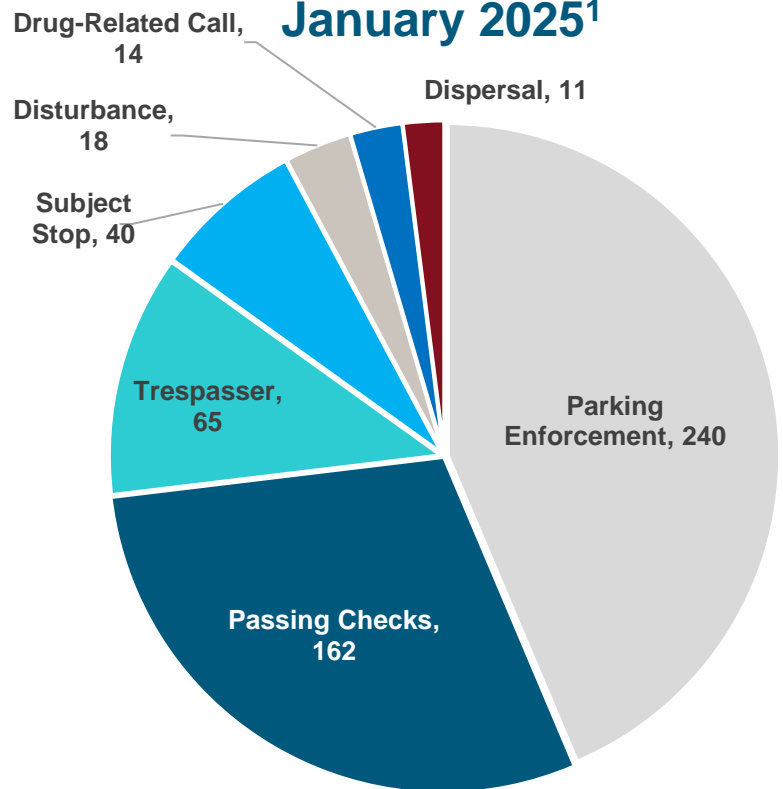
Security Update

The San Mateo County Sheriff's Office Transit Police Bureau is Caltrain's contracted law enforcement provider. The bureau is responsible for policing all Caltrain rail equipment, stations, rights-of-way and facilities throughout San Francisco, San Mateo, and Santa Clara counties.

Calls for Service by County January 2025



Number of Calls by Category January 2025¹



January 2025 Service Call Data

Overall Average Response Time: **23:25**

Average Response Time for **Priority 1** Calls*: **3:33**

Average Response Time for **Priority 2** Calls**: **18:43**

*Priority 1 Calls: *In Progress – Crimes Against Persons*

**Priority 2 Calls: *Just Occurred – Crimes Against Persons/In-Progress Property Crimes*

Footnote 1: Total calls for service totaled 679 in January across 17 categories. The pie chart shows the top 7 categories representing 550 calls or 81% of the total.

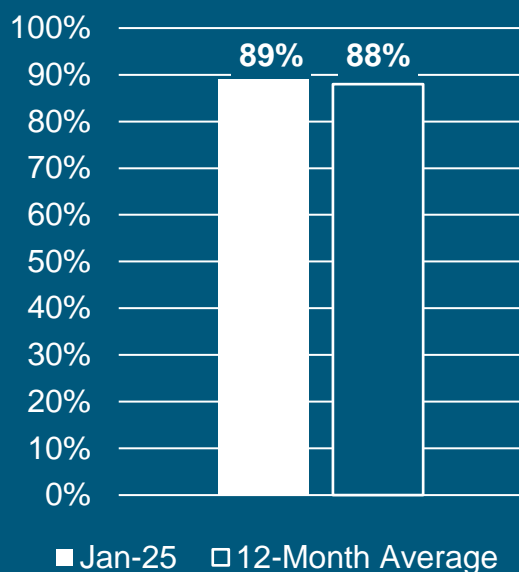




Performance at a Glance

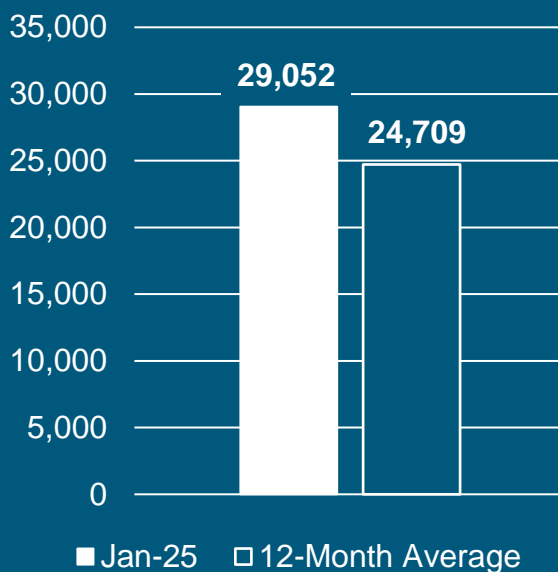
On-Time Performance

Percentage of trains arriving within six minutes of the scheduled time



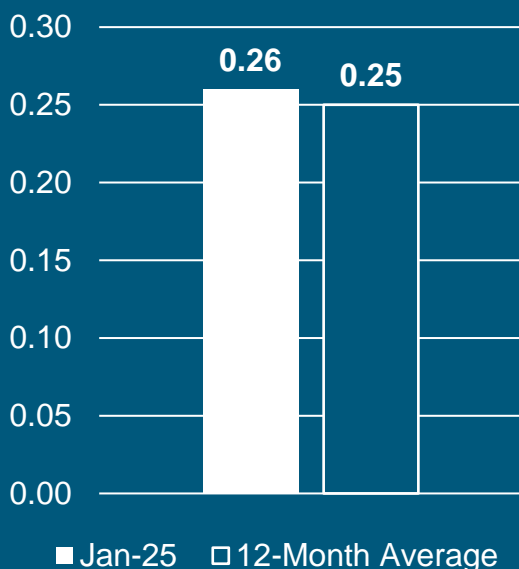
Average Daily Ridership

Average estimated weekday ridership



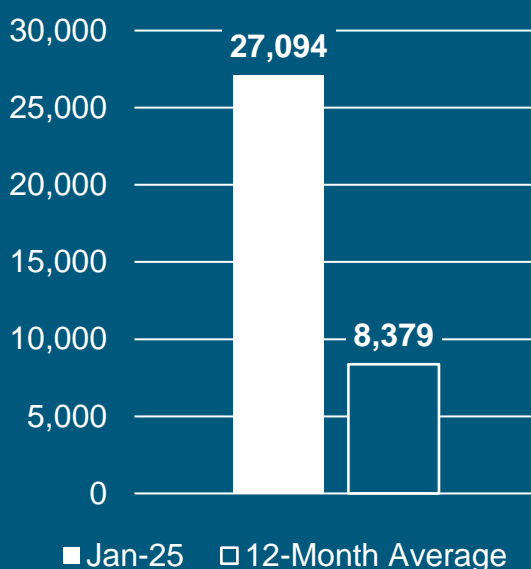
Farebox Recovery Ratio

Ratio of fare revenue to operating costs



Mean Distance Between Failures

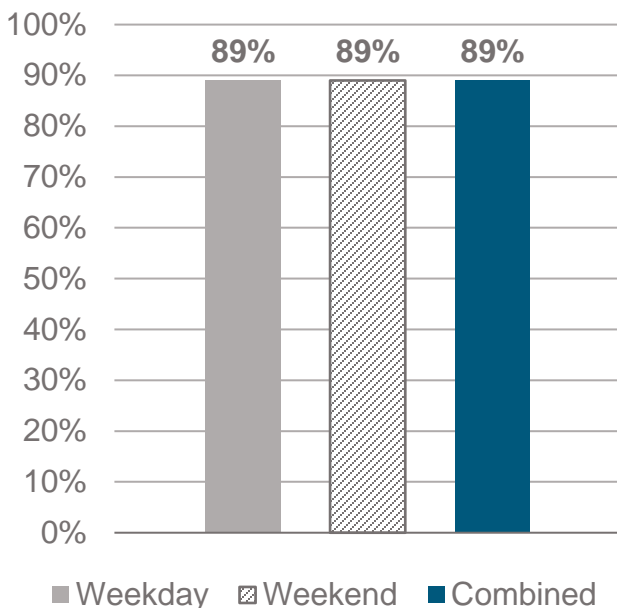
Average miles travelled by locomotives before maintenance/repair is required





On-Time Performance

Performance This Month (Jan-24)

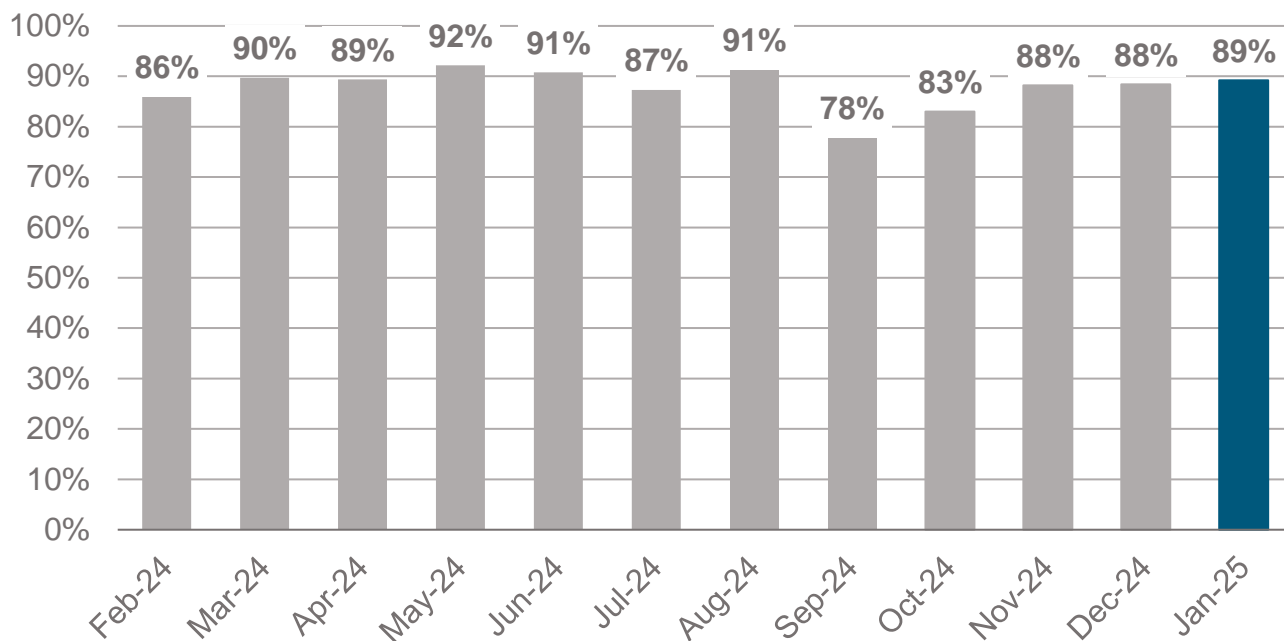


Trains are considered on-time if they arrive within six minutes of the scheduled arrival time at end-line locations (i.e. San Francisco, San Jose Diridon, Tamien, and Gilroy).

The on-time performance (OTP) goal for Caltrain is 95 percent. Combined OTP for the month of January was 89%.

Note that weekend OTP includes holidays.

Monthly On-Time Performance in the Past Year





Delays and Cancellations

Nov-24

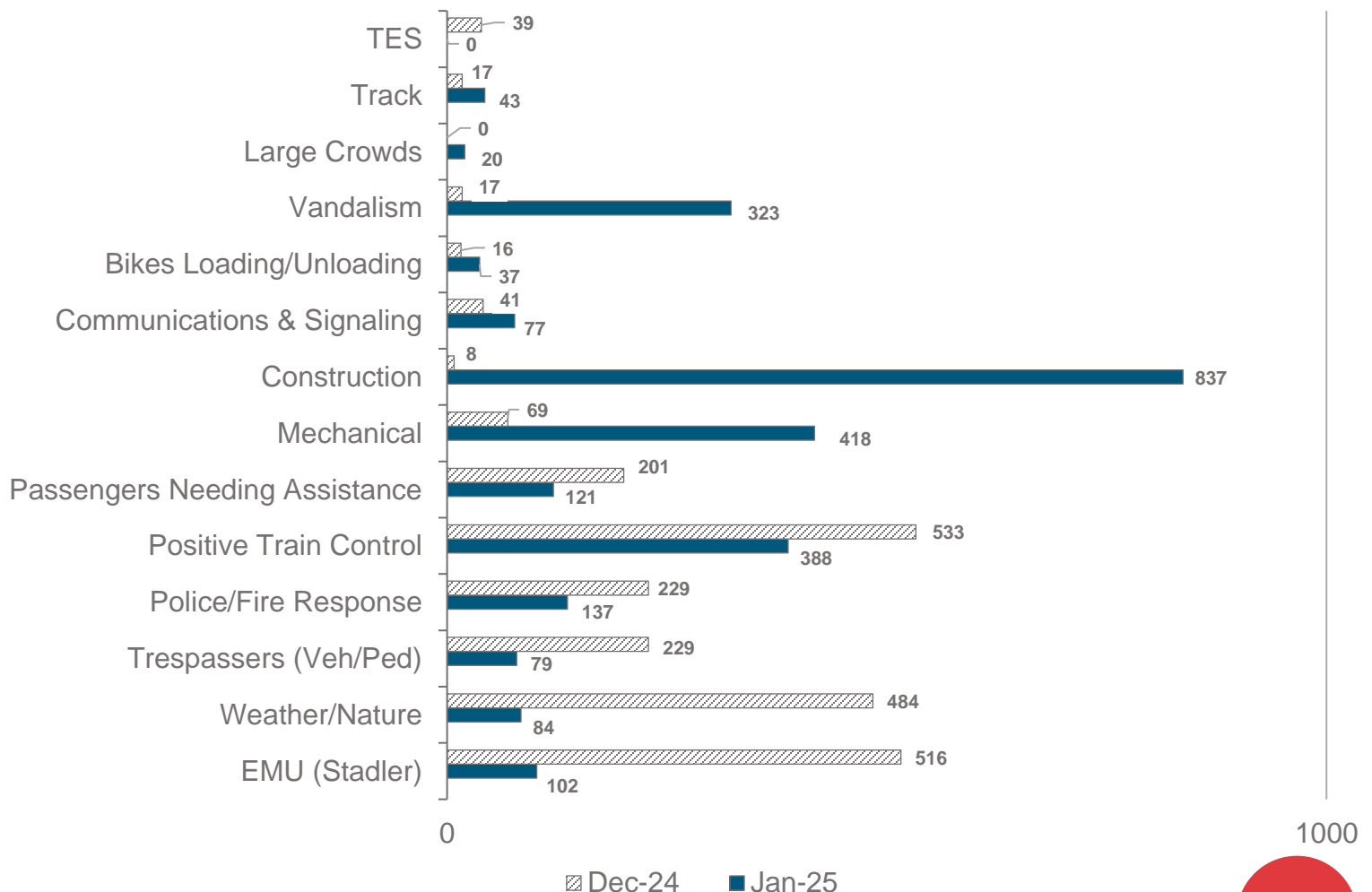
Dec-24

Jan-25

Number of Late Trains	339	347	327
Average Minutes Late for Late Trains	14	15	13
Number of Cancelled Trains	30	24	6

Trains are considered late if they arrive at their end-line destination six minutes or more after the scheduled time. Average Minutes Late represents the average difference in actual arrival time from the scheduled arrival time for late trains. Cancelled Trains includes trains forced to terminate mid-run, as well as those that are annulled before they begin to operate.

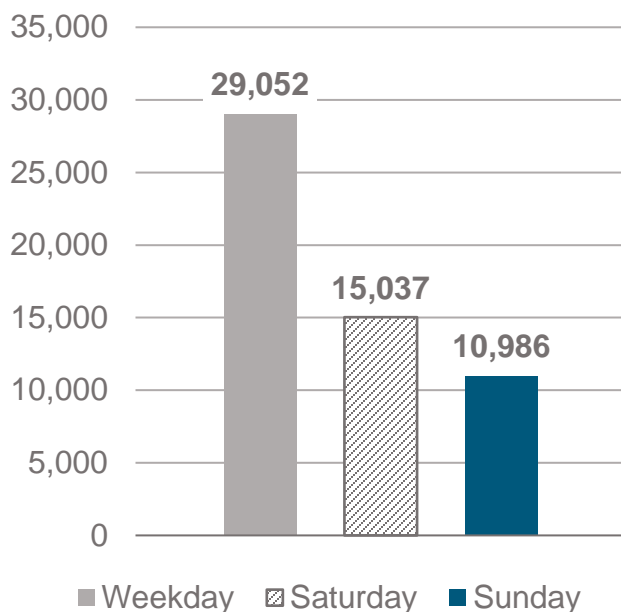
Reasons for Train Delays, by Minutes of Delay





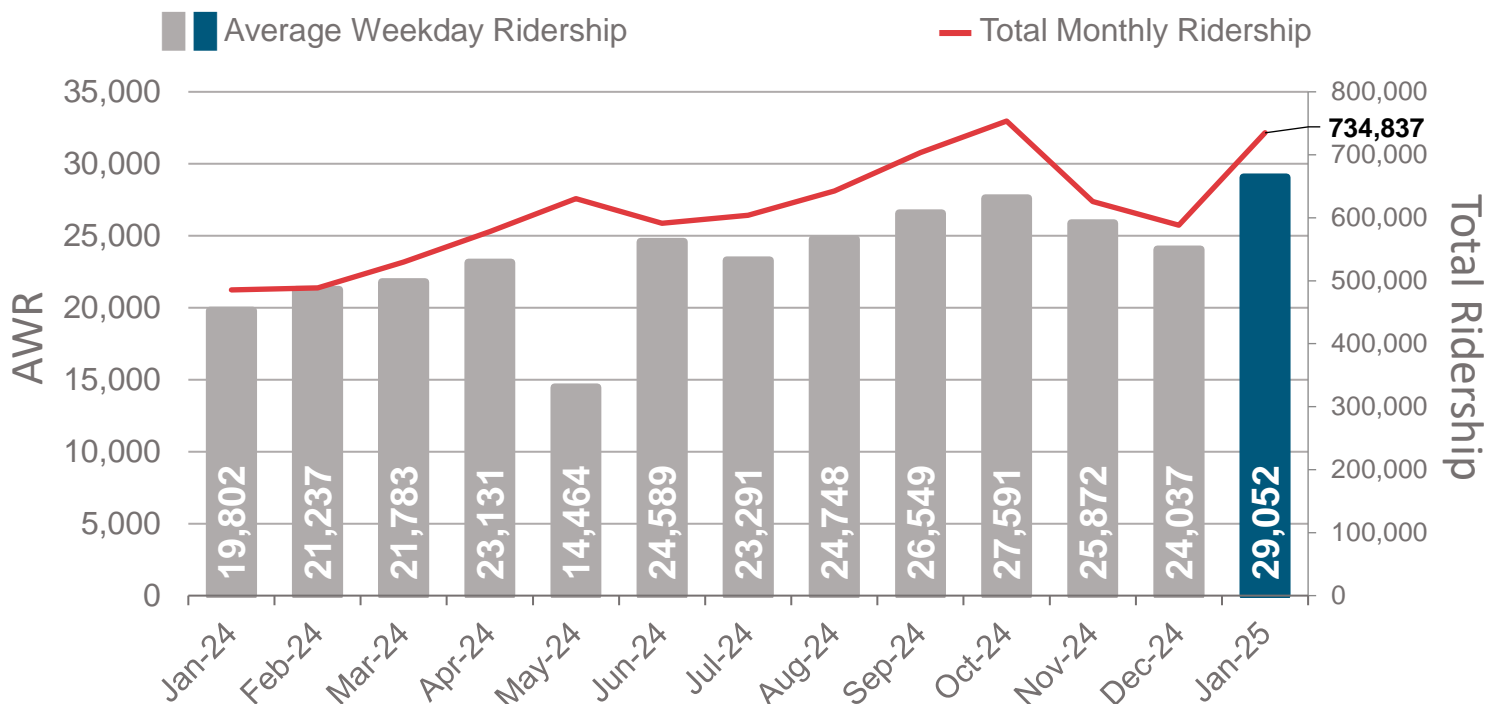
Ridership and Revenue

Average Daily Ridership (Jan-25)



Average weekday ridership (AWR) increased by approximately 47 percent compared to January of last year as riders continue to return to the Caltrain system for increased work and leisure travel.

Ridership in the Past Year



Since November 2023, Caltrain's ridership estimation model relies solely on fare media sales data.

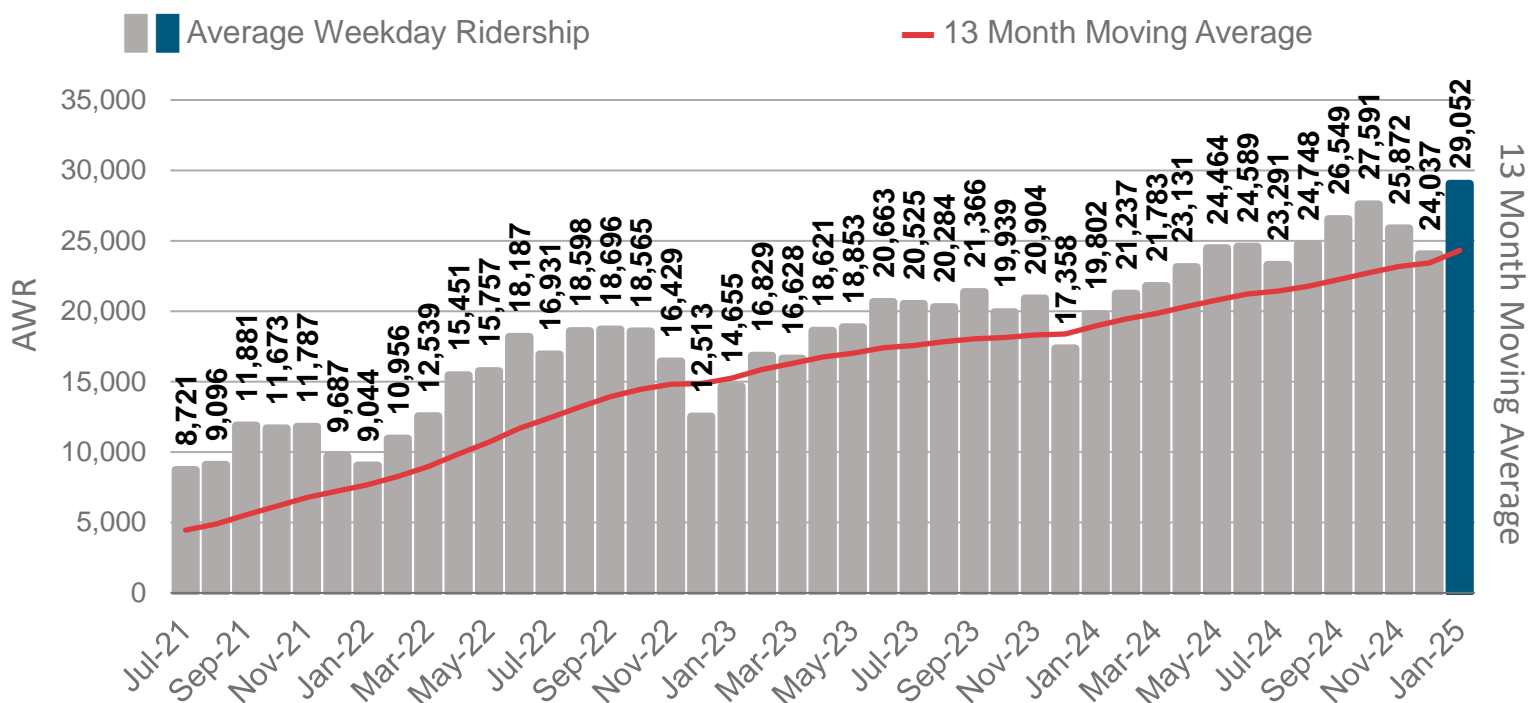




Ridership and Revenue

Average Weekday Ridership & 13 Month Moving Average:

Fiscal Year 2022 to Present



Year Over Year AWR Increase
(January 2024 vs. January 2025)

: 47%





Ridership and Revenue

Special Service Ridership Report

San Francisco Station

- Total event-day ridership at San Francisco Station in January was 8,470, an 81.4% increase compared to 2024 (4,670) and a 9% increase from 2019 (7,772).
 - In January 2025, there were 12 events (11 Warriors games plus the MLK Celebration train) compared to 10 in 2024 and 10 in 2019.

San Jose Diridon Station

- Total event-day ridership at San Jose Diridon Station in January was 2,122, a 25.6% increase compared to 2024 (1,690) and a 45% increase from 2019 (1,463).
 - In January 2025, there were 8 events (8 Sharks games) compared to 8 in 2024 and 5 in 2019.

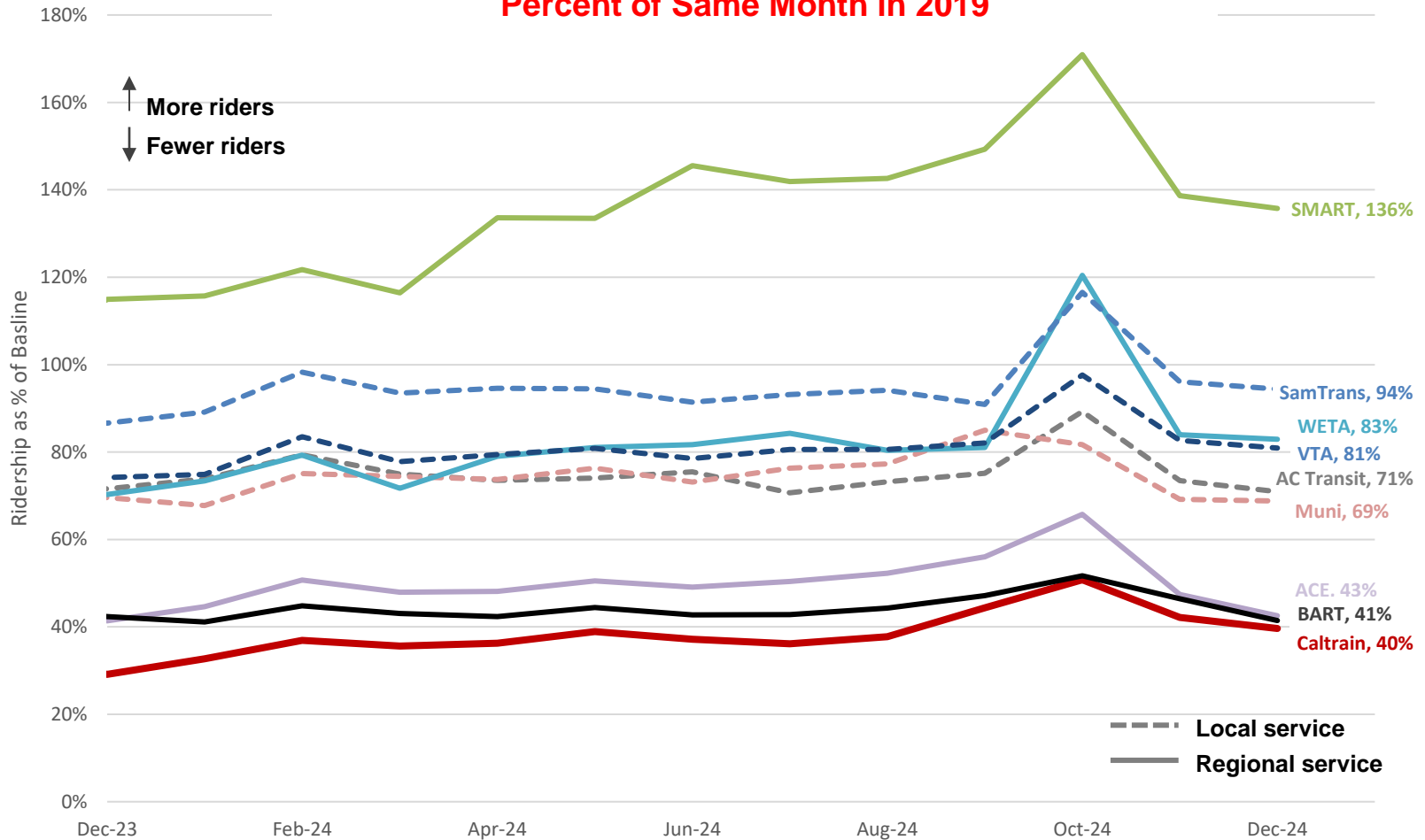




Public Transit Ridership Recovery in the Bay Area

The below chart estimates pandemic ridership recovery by comparing each month's total ridership to that of the same pre-pandemic month in 2019.

Total Monthly Ridership as a Share of Pre-Pandemic Levels Percent of Same Month in 2019



- Notes:
- As of August 2024, ridership recovery percentages for each agency are calculated in comparison to the same month from 2019.
 - Starting in November 2023, Caltrain ridership estimates use a fare media sales-based model. Prior to then, Caltrain ridership estimates were based on a combination of conductor counts & Clipper data.
 - Ridership data for all other agencies retrieved from the National Transit Database.

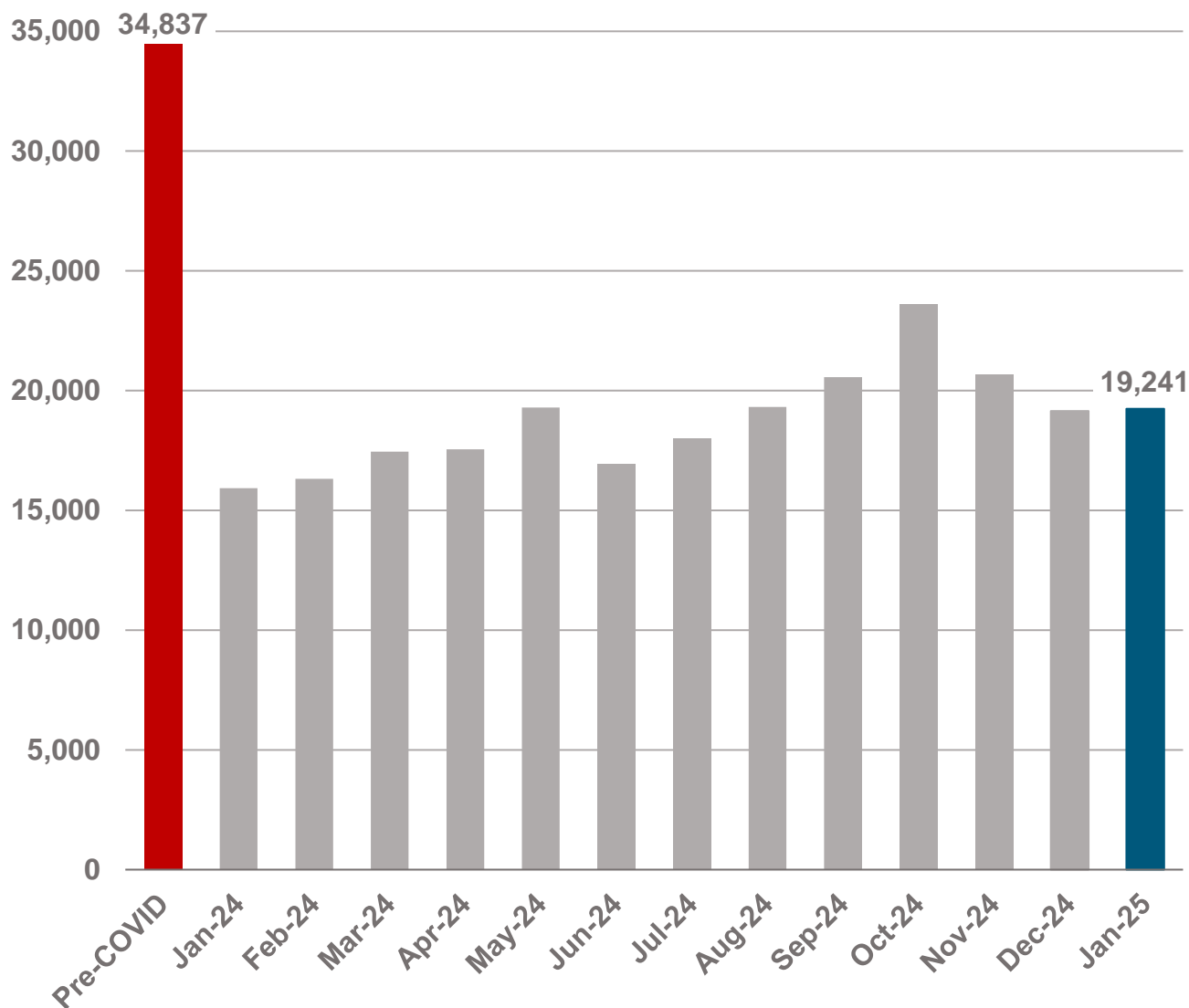
Total Monthly Ridership Estimates (in thousands)

Transit Operator	23-Dec	24-Jan	24-Feb	24-Mar	24-Apr	24-May	24-Jun	24-Jul	24-Aug	24-Sep	24-Oct	24-Nov	24-Dec
Muni	12,409	12,773	12,831	14,042	13,851	14,601	13,279	13,811	14,521	14,579	15,401	13,049	12,973
BART	4,046	4,258	4,338	4,617	4,677	4,918	4,562	4,659	4,963	5,085	5,349	4,805	4,289
AC Transit	3,045	3,245	3,303	3,484	3,490	3,492	3,071	3,092	3,498	3,678	3,923	3,229	3,118
VTA	2,115	2,203	2,238	2,397	2,419	2,545	2,238	2,345	2,519	2,595	2,871	2,431	2,379
SamTrans	786	817	816	906	891	957	795	813	948	962	1,068	881	865
Caltrain	416	485	489	530	578	630	591	604	643	703	754	626	588
WETA	175	150	160	155	172	217	224	247	276	267	237	262	183
SMART	67	66	62	68	80	85	81	89	93	94	98	79	78
ACE	42	57	58	60	63	71	55	62	70	70	84	60	54



Ridership and Revenue

Monthly BART Transfers at Millbrae in the Past Year



BART Transfers at Millbrae represents the total number of BART-to-Caltrain and Caltrain-to-BART transfers, as measured by Clipper Card data.

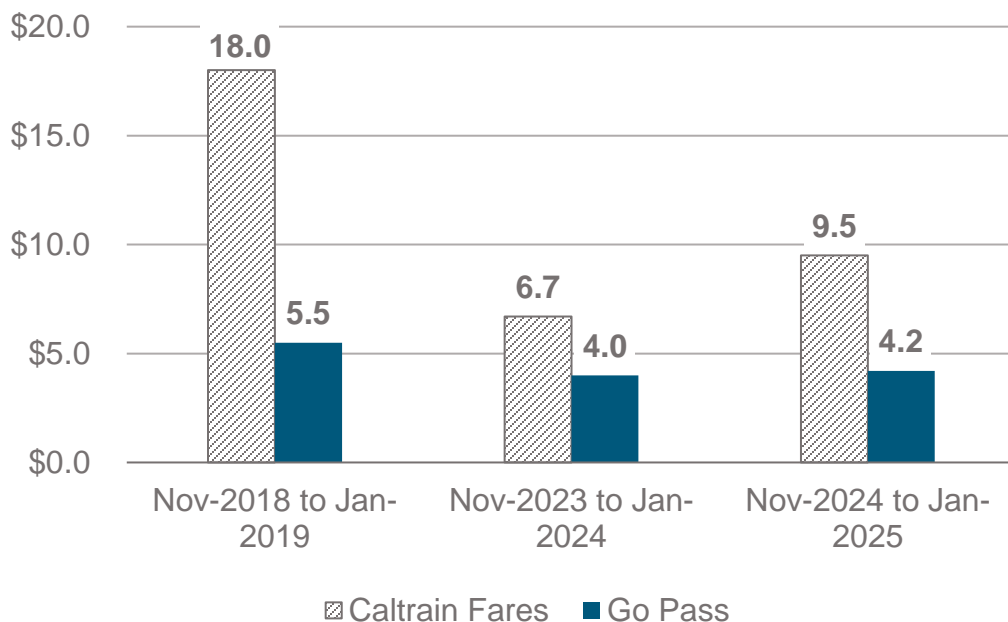
Pre-COVID data is provided for comparison purposes and represents average monthly transfers during the one-year period from March 2019 to February 2020.





Ridership and Revenue

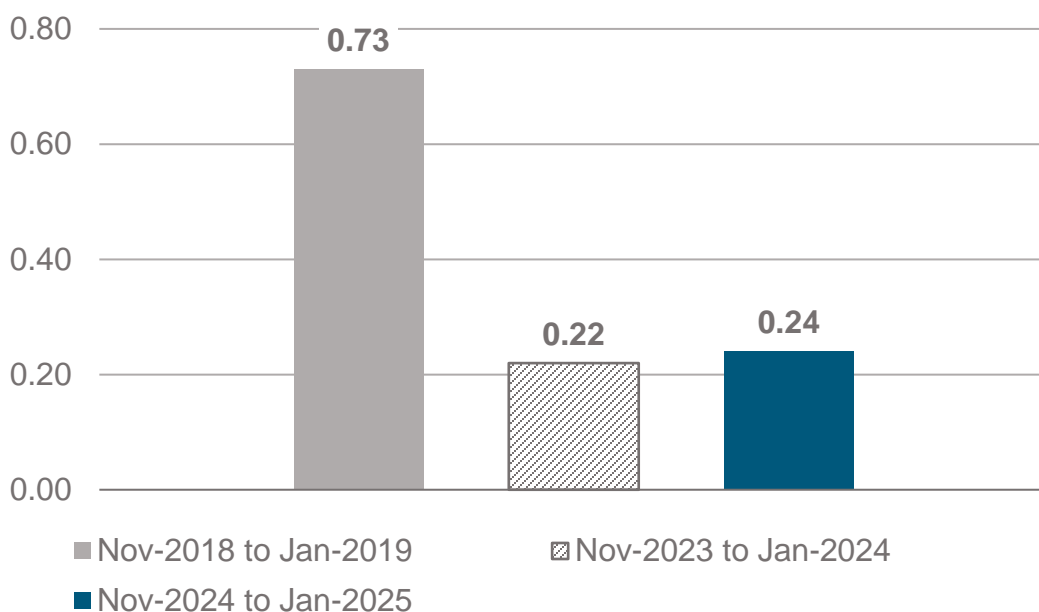
Total Fare Revenues (\$M) - Past 3 Months Comparison



Fare revenue comes in the form of one-way tickets, daily or monthly passes (“Caltrain Fares”), and the Go Pass program.

Fare revenue is generally more stable than ridership due to many riders paying for monthly passes, which provide consistent revenue regardless of usage.

Farebox Recovery Ratio (3-Month Rolling Average)



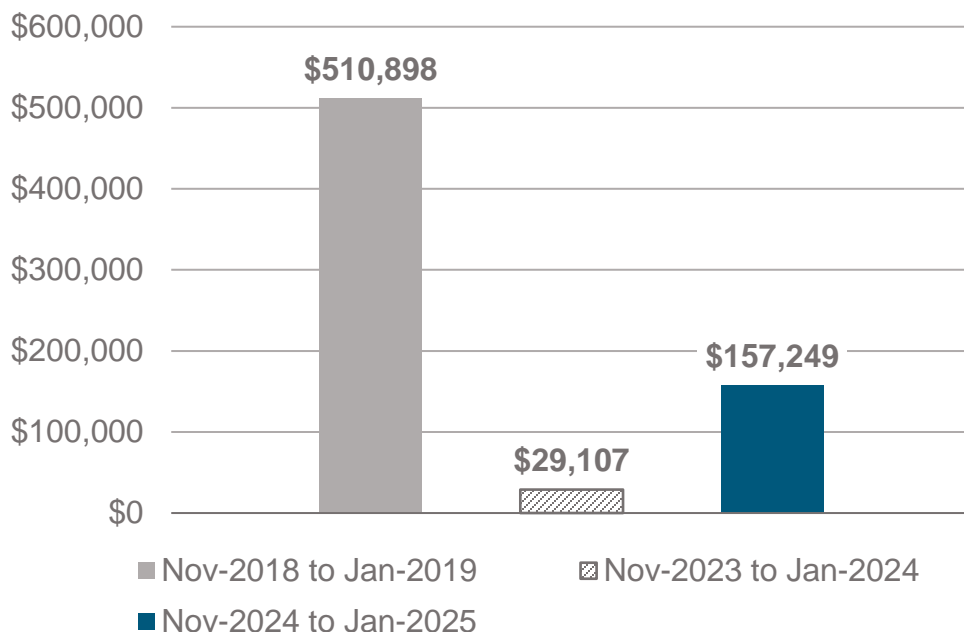
Farebox Recovery Ratio represents how much of the cost of providing service is covered by customer fares. A higher ratio indicates that a greater share of costs are covered by riders.





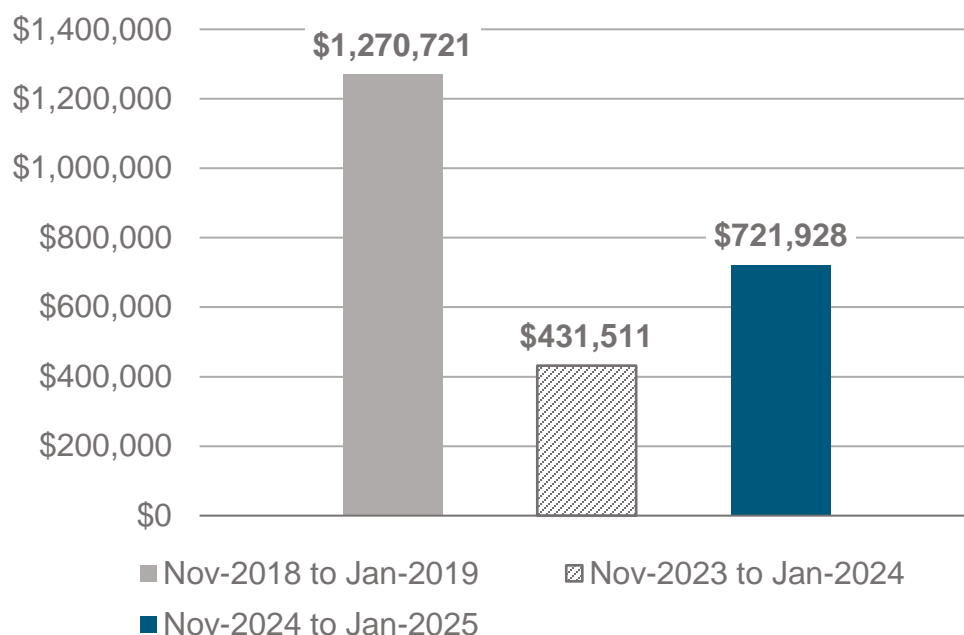
Ridership and Revenue

Advertising Revenue (3-Month Rolling Average)



Advertising Revenue declined substantially for transit agencies throughout the country with the onset of the COVID-19 pandemic.

Parking Revenue (3-Month Rolling Average)



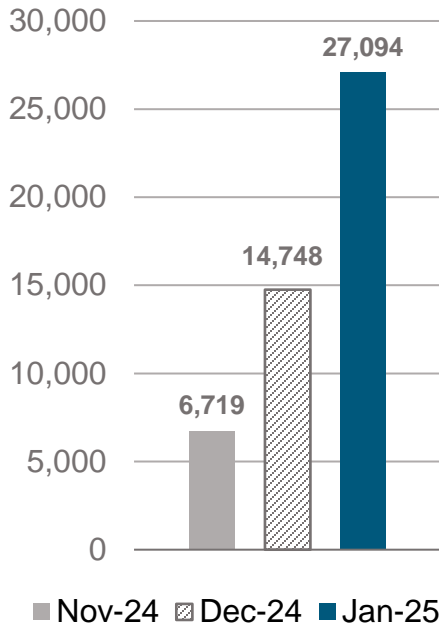
Parking Revenue is generated by purchases of daily and monthly parking permits for parking at Caltrain-owned lots.



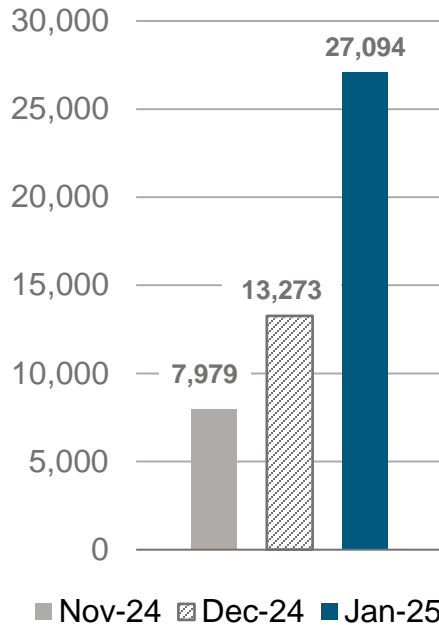


Maintenance Performance (EMU Fleet)

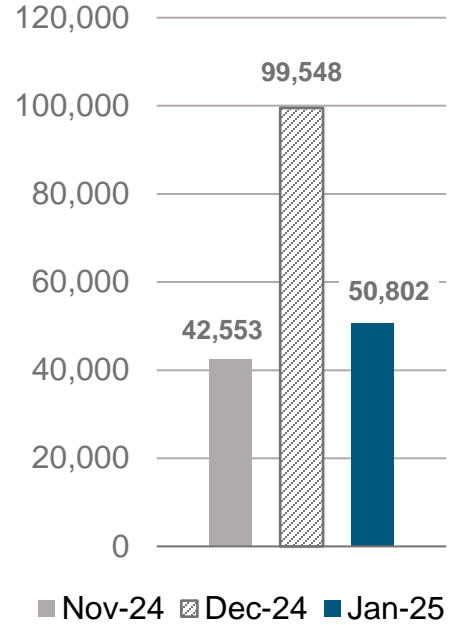
Mean Distance Between Failure (EMU Locomotives)



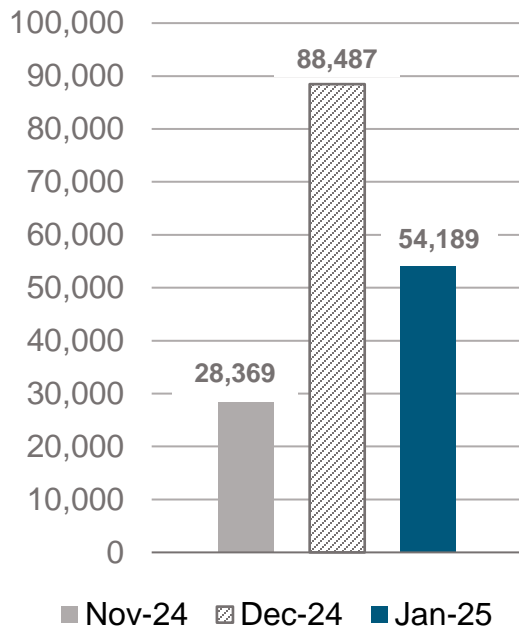
Mean Distance Between Failure (EMU Cab Cars)



Mean Distance Between Failure (EMU Coach Cars)



Mean Distance Between Failure (EMU Bike Cars)



Mean Distance Between Failure (MBDF) is a measure of fleet reliability that represents the average distance traveled by revenue vehicles before maintenance or repair is required. A higher value indicates an improvement in reliability. Data is measured in miles.

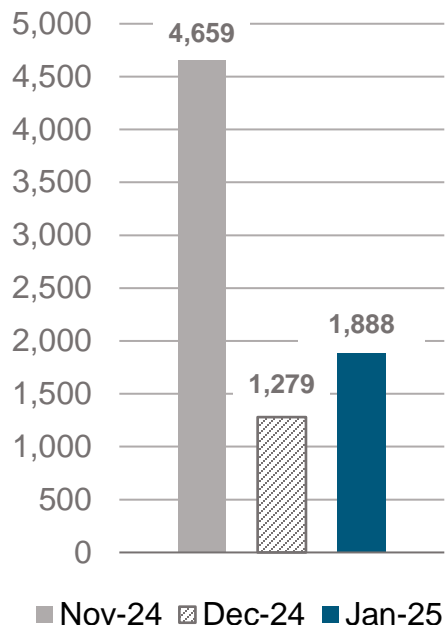
The graphs on this page represent MBDF for all EMU (electric) passenger locomotives and cars in Caltrain's fleet. Diesel fleet data is on the previous page.



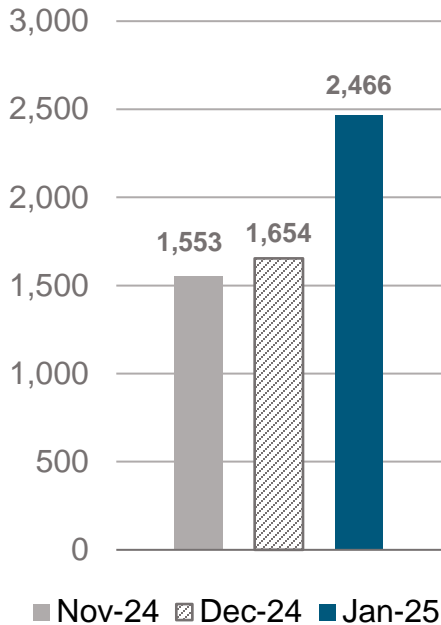


Maintenance Performance (Diesel Fleet)

Mean Distance Between Failure (Locomotives)



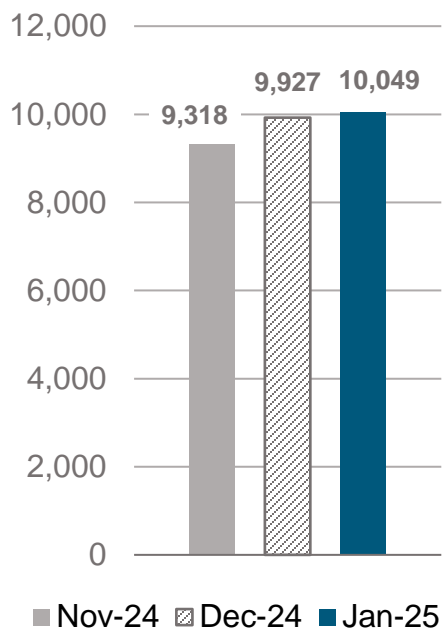
Mean Distance Between Failure (Cab Cars)



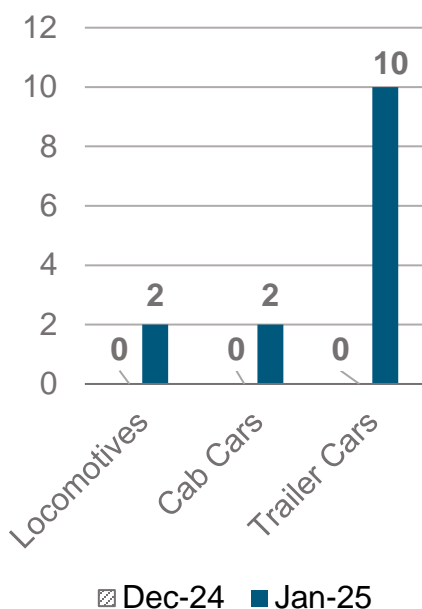
Mean Distance Between Failure (MBDF) is a measure of fleet reliability that represents the average distance traveled by revenue vehicles before maintenance or repair is required. A higher value indicates an improvement in reliability. Data is measured in miles.

The graph to the left represents MDBF for all diesel passenger locomotives in Caltrain's fleet. EMU data is on the previous page.

Mean Distance Between Failure (Trailer Cars)



Equipment in Maintenance/Repair



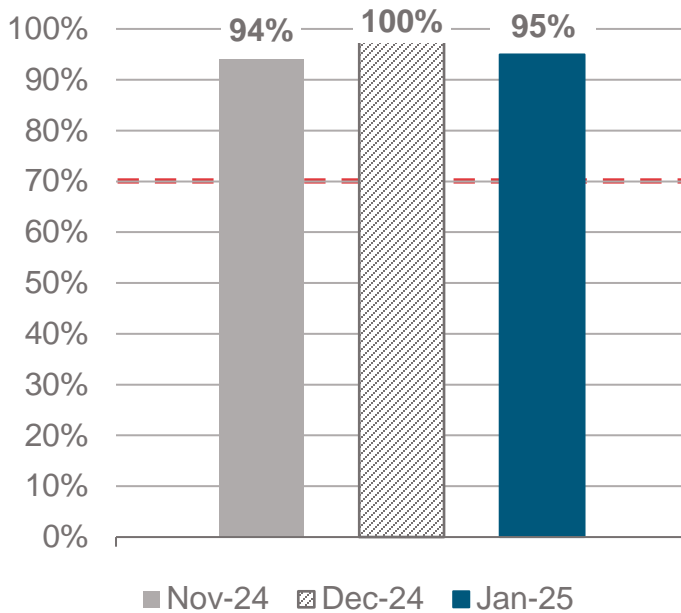
Equipment in Maintenance/Repair represents the number of diesel locomotives and passenger cars that are out of service on an average day each month due to routine and preventative maintenance or other repairs. EMU data is on the previous page.





Maintenance Performance

Equipment Availability (EMUs)

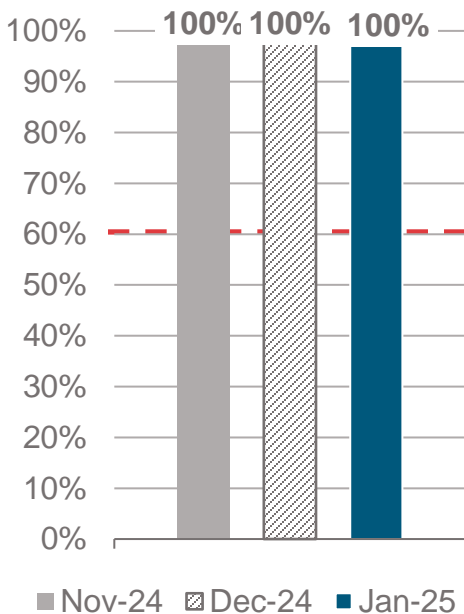


Equipment Availability is the number of trainsets, locomotives, or cars available for service on an average day each month as a percentage of the daily equipment required to run base service.

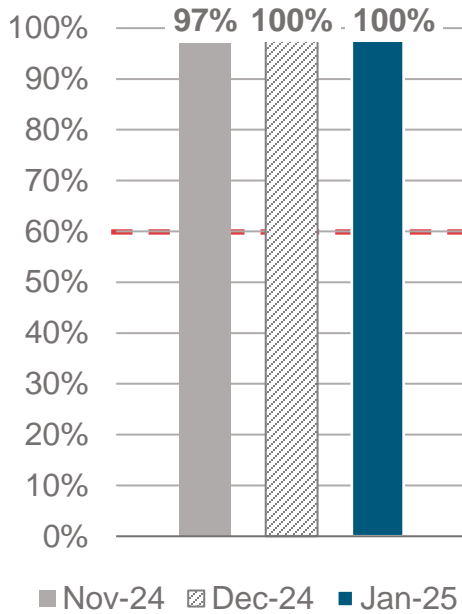
The graph to the left represents EMUs whereas the graphs below represent diesel equipment data, displaying Caltrain's mixed revenue fleet. Fourteen (14) EMUs are needed to operate the new weekday electric service.

Post-electrification, Caltrain retains 41 Bombardier passenger cars and 9 diesel locomotives to operate South County service and maintain fleet resiliency.

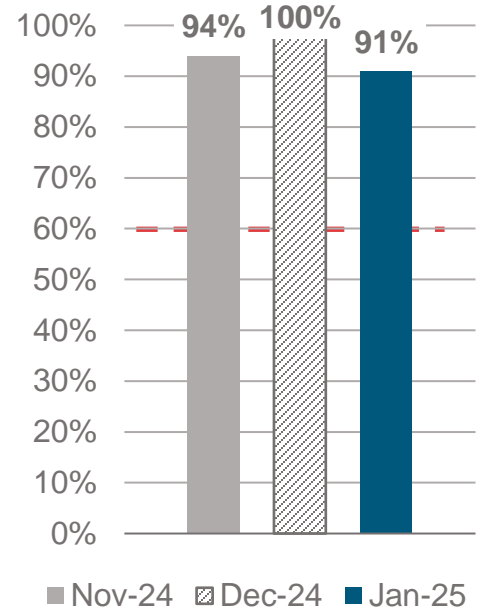
Equipment Availability (Diesel Locomotives)



Equipment Availability (Cab Cars)



Equipment Availability (Trailer Cars)



Note: The dotted red line (- - -) on each graph represents the target line (i.e., the percentage of each equipment type required to run base service on an average weekday).





Service and Program Updates

Caltrain's Celebration Train Makes Annual Trip Commemorating Martin Luther King, Jr. Day

The dream lived on as the Caltrain NorCalMLK Celebration Train traveled up the Peninsula from San Jose to San Francisco on Monday, Jan. 20.

The Celebration Train provided free service for those who wish to attend the annual observance of the life and legacy of Dr. King in San Francisco hosted by the Northern California Dr. Martin Luther King, Jr. Community Foundation (NorCalMLK). There were onboard activities for those in attendance during the trip, including a free giveaway for the children.

Caltrain Announced New Schedule

Caltrain implemented a new weekday and weekend schedule on Monday, Jan. 27. Most changes to the schedule were minor, one to two minutes, and will provide improved on-time performance and address customer feedback. Two trains will depart four minutes earlier, and one morning train will depart San Francisco Station 25 minutes earlier, affecting BART transfer timing at Millbrae.

BART is timing its late evening Millbrae service that runs every 15 minutes to line up with Caltrain's service every 30 minutes. VTA is making changes to match both BART's and Caltrain's schedule changes to ensure timed transfers are maintained at various locations across the South Bay and Peninsula.

Caltrain Partners with the NBA for All Star Weekend at Chase Center

Caltrain is proud to have partnered with the NBA for All Star Weekend at Chase Center, Feb. 14-16, and stood ready to get fans to and from Chase Center to catch the action without the hassle of traffic and parking.

The All Star Game took place on Sunday, Feb. 16, but there were events all weekend, including the Rising Stars game on Friday, Feb. 14, NBA All-Star Saturday Night on Saturday, Feb. 15, and concerts all weekend long.





Service and Program Updates

Caltrain's Electric Fleet More Efficient Than Expected

Caltrain announced at its monthly Board of Directors meeting that regenerative braking on the new trains is generating and sending back to the electric grid approximately 23% of the energy consumed by the system. The new electric trains are outperforming Caltrain's original projections, which is welcome news for a public agency that holds sustainability as a core value.

Originally estimated to cost approximately \$19.5 million annually, Caltrain's electricity use since the launch of electric service averages 207 MWh on weekdays and 175 MWh on weekends, revising cost estimates to \$16.5 million. With the agency expecting approximately \$6 million annually in energy credits from the California Air Resources Board's Low Carbon Fuel Standard Program, the first year of electric service will have lower fuel costs than the previous diesel service.

End of 2024 Shows Growing Caltrain Ridership

Despite the winter weather, Caltrain's ridership continues to show major gains, with December 2024 having over a half million passengers, a 41% increase over December 2023. Since the launch of electric service in September 2024, the agency has been reporting its best ridership numbers since the beginning of the COVID-19 pandemic.

Caltrain had more than 588,000 passengers last month, a substantial increase from 416,000 in December of last year. Average Weekday Ridership stood at just over 24,000, a 39% increase from last December, following October's increase of 38% and November's 24% increase. Weekend ridership is also standing strong since service was doubled at launch, with Saturdays seeing a 62% increase and Sundays an 85% increase from last December, nearly at pre-pandemic levels.

"Electric service is continuing to deliver on its promise," said Caltrain Executive Director Michelle Bouchard. "We are providing a fast, convenient, modern service, and many people who are tired of sitting in gridlock on 101 are getting onboard and experiencing the future of travel firsthand."





Communications and Marketing Update

Press Releases & Earned Media

Press Releases:

- Caltrain's Celebration Train Makes Annual Trip Commemorating Martin Luther King, Jr. Day
- Caltrain Announces New Schedule
- Caltrain's Electric Fleet More Efficient than Expected
- Caltrain Offers Giants Fans an Easy Ride to the Fanfest Tour in San Jose
- Caltrain Partners with the NBA for All Star Weekend at Chase Center
- End of 2024 Shows Growing Caltrain Ridership
- Survey Shows Caltrain Riders Feel Satisfied and Safe

Earned Media:

- MLK Day Explainer - SF Chronicle
- The long struggle to establish Martin Luther King Jr. Day - AP
- San Jose State University Needs to Restart Clipper BayPass and Make it Permanent - Change.org
- Mega-development could transform SF railyards into cluster of towers - one 850 feet tall - SF Chronicle
- BART to change schedule with upgrades - SJ Mercury News
- Caltrain's Ridership Soars by 41% Following Electrification, Mirroring Pre-Pandemic Levels - Hoodline
- Efficiency of Caltrain electric equipment leads operator to lower estimate of electric cost - Model Railroader Magazine

Caltrain E-Newsletter Metrics:

JANUARY 2025	
Subscribers	17,085
Open Rate	30%
Click Rate	6.2%





Communications and Marketing Update

Digital Communications Activities

Caltrain Digital Marketing Messaging

Digital Communications:

The launch of Destination Downtown – a social media campaign meant to target current and new riders by showcasing different places to visit along the corridor using Caltrain.

Other Messaging Highlights:

- National Human Trafficking Prevention Month – evergreen landing page was created
- New wireless technology at all grade crossings was made public
- EIP agreement was signed
- Service change
- MLK Celebration Train
- Destination Downtown – Social Media Campaign
- NBA All Star Weekend partnership

Social Metrics: (Year to Year)

An impression is anytime our content (post, webpage, IG photo) is seen in a user's feed or browser. Engagement is any action taken, such as a click, like, retweet or comment.

JANUARY 2025	JANUARY 2024
Impressions: 375,210	Impressions: 1,974,930
Engagements: 24,868	Engagements: 71,678
Post Link Clicks: 3,001	Post Link Clicks: 17,040

**Please note this does not include any web metrics*





Capital Projects Update

Project: MP-36 Locomotive Mid-Life Overhaul Project

Project Description				Status Summary			
				Safety	Schedule	Budget	Funding
This project involves performing mid-life overhaul of six MP-36-3C Locomotives. The mid-life overhaul includes complete disassembly of the main diesel engine, overhauling by reconditioning re-usable main frame components and re-assembly with new engine components and replacement of Separate Head-End Power (SEP-HEP) unit and all electrical components of the SEP-HEP compartment. All areas of the locomotive car body, trucks, wheels and electrical components shall be reconditioned to like-new condition or replaced with new material. The project work is occurring off-site at the contractor’s facility location. The 6 locomotives to be overhauled are Locomotive #'s 923, 924, 925, 926, 927 & 928. In order to maintain daily service, only 1 to 2 of these locomotives are released at a time for overhaul work that is expected to take approximately 8 months per locomotive.				NA	NA	NA	NA
Project Phase: 6 – Construction/Implementation							
Project Costs (in thousands of dollars)							Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals				
Totals	14,833	14,444	14,178		02/27/25		
Percentages	100%	97.4%	95.6%				
Project Highlights – Recent and Upcoming Work							
January: Approved the Final acceptance of locomotive 923.							
February: Monitor performance and warranty if any.							
The project was transferred to Operation for warranty period.							
Project will seek Management Committe approval for Gate 7: Project Acceptance next month. This will be the final Board report.							

Note: The Capital Projects information is current as of January 31, 2025, and is subject to change prior to the March 2025 Board meeting.





Statuses: ● – Green ● – Yellow ● – Red





Capital Projects Update

Project: Guadalupe River Bridge Replacement

Project Description		Status Summary			
		Safety	Schedule	Budget	Funding
JPB has extended the MT-2 railroad bridge and will replace the MT-1 railroad bridge over the Guadalupe River in San Jose. The project is located north of Willow Street and east of State Route (SR) 87 between Tamien and San Jose Diridon stations.					
Project Phase: 6 – Construction/Implementation					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	63,664	37,415	36,636		12/31/26
Percentages	100.00%	58.8%	57.5%		
Project Highlights – Recent and Upcoming Work					
January: JPB staff updated and finalized 100% designs for bridge construction, temporary shoring, and river diversion plans.					
February: Using the updated 100% plans, JPB staff finalized and submitted for amended permits with the US Army Corps of Engineers, the California Department of Fish and Wildlife, the San Francisco Bay Regional Water Quality Control Board, Valley Water, and the Federal Transit Administration.					
Schedule - To align the project's construction approach and environmental permits, prior environmental permits must be amended. The resulting construction approach, allowable work hours, timelines for amended permits, and resulting project schedule are the subject of ongoing discussions with environmental permitting authorities. At this time, it is apparent that project completion will be delayed. JPB staff will continue to work with environmental permitting authorities to determine the revised project approach and will provide an updated schedule to the Board.					
Budget - Based on preliminary forecasts, the environmental permitting challenges discussed above will result in cost increases in excess of the current approved project budget. Anticipated drivers of cost increases are construction delays, escalation, and extended overhead, including JPB’s costs for environmental and construction oversight.					

Note: The Capital Projects information is current as of January 31, 2025, and is subject to change prior to the March 2025 Board meeting.

Statuses: – Green – Yellow – Red





Capital Projects Update

Project: Broadband Wireless Communications

Project Description				Status Summary			
				Safety	Schedule	Budget	Funding
The project will design a broadband wireless communications system along the Caltrain corridor for the wayside train maintenance diagnostics and passenger Wi-Fi service. The project will investigate leveraging the existing infrastructure such as the Overhead Contact System (OCS) poles and JPB fiber network to communicate with passing trains. Wayside antennas may be mounted on the OCS poles at a constant interval to communicate with moving trains that will be equipped with radios and antennas.				<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation							
Project Costs (in thousands of dollars)						Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals	03/20/25			
Totals	30,441	25,892	25,892				
Percentages	100.00%	85.1%	85.1%				
Project Highlights – Recent and Upcoming Work							
January: Vendor has submitted all the product manuals and testing results. JPB Engineering is reviewing the documents. JPB conducted its own system acceptance test. It showed 2 areas that the WiFi coverage is weak which was reported to the vendor Nomad Digital to investigate.							
February: Nomad to improve the WiFi coverage in 2 locations and rerun the Acceptance Test.							

Note: The Capital Projects information is current as of January 31, 2025, and is subject to change prior to the March 2025 Board meeting.

Statuses: – Green – Yellow – Red





Capital Projects Update

Project: Churchill Avenue Grade Crossing

Project Description				Status Summary			
				Safety	Schedule	Budget	Funding
The scope includes the widening of the sidewalk to accommodate heavy bike and pedestrian traffic from local schools; relocate the pedestrian crossing gates due to the widened sidewalk; install new pavement marking and markers for vehicular traffic at the Churchill Avenue grade crossing in Palo Alto. Implement a total of 17 seconds of advance signal preemption time.				<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation							
Project Costs (in thousands of dollars)						Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals				
Totals	2,520	1,640	1,413		6/30/2025		
Percentages	100.00%	65.1%	56.1%				
Project Highlights – Recent and Upcoming Work							
<p>January: The city of Palo Alto has notified Caltrain that they did not receive the advance signal preemption controller and do not have a delivery date from the supplier. The cutover and testing is put on hold until the city of Palo Alto has all their equipment ready for the cutover.</p> <p>February: Cutover and test the advance signal preemption, subject to city of Palo Alto receiving the necessary equipment. .</p>							

Note: The Capital Projects information is current as of January 31, 2025, and is subject to change prior to the March 2025 Board meeting.

Statuses: ● – Green ● – Yellow ● – Red





Capital Projects Update

Project: San Mateo Grade Crossing Improvements

Project Description				Status Summary			
				Safety	Schedule	Budget	Funding
This project will design and implement safety improvements including quad gates or exit gates at the 4th and 5th Ave grade crossings in San Mateo. This project will make the two grade crossings safer for the train, motorist and pedestrians.				<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation							
Project Costs (in thousands of dollars)						Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals				
Totals	5,472	4,856	4,043		5/29/2025		
Percentages	100.00%	88.7%	73.9%				
Project Highlights – Recent and Upcoming Work							
January: TASI completed all trenching and conduit installation for the new signal house at 5th Ave. TASI pulled new cables for the new signal devices at 5th Ave.							
February: TASI to install the new fiber lateral for the 5th Ave signal house. TASI to cutover the new signal house at 5th Ave. TASI to set the new signal houses in place at 4th Ave.							

Note: The Capital Projects information is current as of January 31, 2025, and is subject to change prior to the March 2025 Board meeting.

Statuses: – Green – Yellow – Red





Capital Projects Update

Project: Next Generation Visual Messaging Sign (VMS)

Project Description		Status Summary			
		Safety	Schedule	Budget	Funding
Full replacement of existing obsolete VMS at 22 selected stations between San Francisco and Tamien. The current VMS signs are no longer supported by the manufacturer and the predictive arrival and departure system (PADS) is becoming obsolete. Research will be done to determine whether it's best to replace the signs that will work with the current predictive arrival and departure system (PADS) or replace signs for the next generation passenger information system.		<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	6,800	6,335	6,084		03/27/2025
Percentages	100.00%	93.2%	89.5%		
Project Highlights – Recent and Upcoming Work					
January: Completed as-built drawing and received the Notice of Completion stamped by San Francisco County, Santa Clara County, and San Mateo County. Preparing the closeout package for project turnover.					
February: Complete the closeout package and transfer the project to operation.					

Note: The Capital Projects information is current as of January 31, 2025, and is subject to change prior to the March 2025 Board meeting.

Statuses: ● – Green ● – Yellow ● – Red





Capital Projects Update

Project: San Francisquito Creek Bank Stabilization

Project Description	Status Summary			
	Safety	Schedule	Budget	Funding
Stabilize and protect the northern bank of the San Francisquito Creek to prevent erosion from undermining the northern abutment of Caltrain's existing San Francisquito Creek Bridge, the northern foundations of the Alma Street Bicycle Bridge owned by the City of Palo Alto, and an existing drainage outfall owned by the City of Menlo Park.	<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation				
Project Costs (in thousands of dollars)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	8,988	2,553	1,861	02/13/2026
Percentages	100.00%	28.4%	20.7%	
Project Highlights – Recent and Upcoming Work				
<p>January: JPB submitted permit applications to CDFW and RWQCB, with the environmental team addressing agency questions. RWQCB requested in-kind mitigation, and the team is evaluating feasible options. The design team conducted geotechnical investigations to refine the temporary shoring design and submitted revised 100% drawings along with the river diversion and dewatering plan.</p> <p>February: The design team will finalize the geotechnical memo and indicative shoring design. JPB will review the revised 100% design documents. The project team will continue working with resource agencies on permit approvals and collaborate with RWQCB to establish an acceptable in-kind mitigation approach. Additionally, detailed project cost estimates will be developed.</p> <p>Schedule: JPB staff are evaluating permit approvals and IFB timelines against allowable in-stream work windows. Permit approvals may postpone the permanent stabilization project until the 2026 dry season. Engineering has reviewed the temporary stabilization and concluded that it is sufficient to accommodate this potential schedule change.</p>				

Note: The Capital Projects information is current as of January 31, 2025, and is subject to change prior to the March 2025 Board meeting.





Statuses: – Green – Yellow – Red





Capital Projects Update

Project: San Mateo Replacement Parking Track

Project Description		Status Summary			
		Safety	Schedule	Budget	Funding
<p>The project involves the design and construction of an approximately 1,000-ft long parking track off MT-2 in the Caltrain ROW in the City of San Mateo, between 9th and 14th Avenues, to replace the old one in the Bay Meadows area that was removed to make way for the 25th Ave. Grade Separation Project. The project will also involve the construction of an access road from 9th Ave to 14th Avenue, a 12-foot tall concrete screen wall with creeping fig vegetation along Railroad Ave. and associated landscaping, irrigation and new water service.</p> <p>Electrification is not part of the base funding plan. Supplemental funding will be needed to electrify the replacement parking track.</p>					
Project Phase: 6 – Construction/Implementation					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	10,128	9,024	8,723		05/31/2025
Percentages	100.00%	89.1%	86.1%		
Project Highlights – Recent and Upcoming Work					
<p>January: SWI achieved final completion of the construction scope. Post construction sound and vibration monitoring occurred late January.</p> <p>February: Reporting of post-construction sound and vibration monitoring will occur in February.</p>					

Note: The Capital Projects information is current as of January 31, 2025, and is subject to change prior to the March 2025 Board meeting.

Statuses:  – Green  – Yellow  – Red





Capital Projects Update

Project: Mini-High Platforms

Project Description		Status Summary			
		Safety	Schedule	Budget	Funding
<p>The project scope will include installation of the precast platforms and modifications as needed to the existing infrastructure as needed to accommodate the installation. Grounding and bonding will be required at all of the stations within the areas that will be electrified.</p> <p>Project will allow for more efficient ADA access to passenger vehicles for patrons decreasing dwell time thus improving service for all passengers and reducing operating costs.</p>		<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	7,271	5,397	4,524		01/02/26
Percentages	100.00%	74.2%	62.2%		
Project Highlights – Recent and Upcoming Work					
<p>January: Work is on hold after termination of the Contractor. Project team have been working on the close out and getting TASI under contract to finish the work.</p> <p>February: Issue a WDPR to TASI for completing the remaining construction work(Belmont, Tamien and Option 1 Stations). Additionally, issue a WDPR for flagging within UPRR territory.</p> <p>The Project Estimate at Completion (EAC) and Schedule will be updated following the termination of the construction contract and the issuance of a WD for TASI to complete the remaining construction work. The Project Manager will present these updates to the Management Committee.</p>					

Note: The Capital Projects information is current as of January 31, 2025, and is subject to change prior to the March 2025 Board meeting.

Statuses: – Green – Yellow – Red



Acknowledgements

This report is made possible by contributions from the following groups and individuals.

Caltrain Planning

Dahlia Chazan, Chief
Ted Burgwyn, Director, Rail Network and Operations Planning
Catherine David, Manager, Operations Planning
Nick Atchison, Planning Analyst III

Communications Division

Tasha Bartholomew, Manager, Media Relations
Robert Casumbal, Director, Marketing & Research
Jeremy Lipps, Manager, Digital Communications
Stephanie Torres, Social Media Specialist

Finance Administration

Bruce Thompson, Manager, Fare Program Operations
Don Esse, Senior Operations Financial Analyst
Dapri Hong, Budget Analyst III

Rail Administration / Rail Operations & Maintenance

John Hogan, Chief Operating Officer
Patrice Givens, Administrative Analyst II
Graham Rogers, Project Manager SOGR
Sam Sargent, Director, Strategy & Policy
Henry Flores, Director, Rail Vehicle Maintenance
Jason Dayvault, Business Operations Project Manager

Rail Design & Construction

Rob Barnard, Chief
Jonathan Tillman, Director Capital Programs Management
Robert Cheung, Project Controls Deputy Director
Sowmya Karipe, Project Controls Specialist

Additional Support

Mike Meader, Caltrain Safety Chief
Elizabeth Araujo, TASI
Margie Godinez, TASI
Sarah Doggett, MTC
Victoria Moe, San Mateo County Sheriff's Office

